

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/15/16

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$41,255 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION, and amending the Fiscal Year 2016-2017 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$41,255 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Grant Program that provides medical and supportive services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Ryan White Part A - HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Project Grants			
Grant Period: 3/2015 - 2/2016	0	41,255	41,255
Grant Period: 3/2016 - 2/2017	4,794,000	0	4,794,000
Total	<u>4,794,000</u>	<u>41,255</u>	<u>4,835,255</u>
FTEs	11.00	0.00	11.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	4,835,255	0	0	0	0
Total Expenditures	4,835,255	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The Austin Transitional Grant Area plan is to use the additional awarded grant funds for direct HIV core and support services. The current appropriation in the 2016-2017 budget is \$4,794,000. The additional \$41,255 increases the operating budget for the Ryan White Part A grant to \$4,835,255. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Health and Human Services Department's need for continuing funding will be evaluated and may be denied.